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Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Observer Mission in Georgia, which amounts to $35,535,300 gross ($33,735,900 net).

Of the total budget, some 39 per cent of resources relate to civilian personnel costs. Operational costs account for 45 per cent of the budget, military personnel costs reflect 10 per cent, and staff assessment comprises 5 per cent of the total. One per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of United Nations Observer Mission in Georgia (UNOMIG), which amounts to $35,535,300 gross ($33,735,900 net).

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 31.6 per cent increase ($8,540,700) in total gross resources in relation to the apportionment for the current period, from 1 July 2001 to 30 June 2002. The proposed increase reflects a 3.4 per cent increase in civilian personnel costs, a 100.6 per cent increase in operational costs, a 104.7 per cent increase in other programmes and an 11.6 per cent increase in staff assessment. This increase is partially offset by an 8.9 per cent decrease in military personnel costs.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*2000 01 expenditures*	*2001 02 apportionment*	*2002 03 cost estimates*[a]	*Proposed increase (decrease) over 2001 02*	
				Amount	*Percentage*
Military personnel	3 701.8	3 855.2	3 511.7	(343.5)	(8.9)
Civilian personnel	10 770.0	13 352.7	13 815.9	463.2	3.4
Operational requirements	8 285.7	7 985.8	16 021.3	8 035.5	100.6
Other programmes[b]	86.9	189.0	387.0	198.0	104.7
Staff assessment	1 508.2	1 611.9	1 799.4	187.5	11.6
Gross requirements[c]	**24 352.6**	**26 994.6**	**35 535.3**	**8 540.7**	**31.6**
Voluntary contributions	-	-	-	-	-
Total	**24 352.6**	**26 994.6**	**35 535.3**	**8 540.7**	**31.6**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.
[c] Exclusive of the provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*2000 01*	*2001 02*	*2002 03*	*Increase (decrease) over 2001 02*
Military observers	135	135	135	-
International staff	89	99	110	11
Local staff	148	176	183	7

3. **The action to be taken by the General Assembly is as follows:**

(a) **Appropriation of the amount of $35,535,300 gross ($33,735,900 net), for the maintenance of the Mission for the 12-month period from 1 July 2002 to 30 June 2003;**

(b) **Assessment of the amount in paragraph 3 (a) above at a monthly rate of $2,961,275 gross ($2,811,325 net), should the Security Council decide to continue the mandate of the Mission.**

II. Political mandate of the Mission

(Security Council resolution 937 (1994) of 21 August 1994)

4. The mandate of UNOMIG is:

(a) To monitor and verify the implementation by the parties of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994;

(b) To observe the operation of the Commonwealth of Independent States (CIS) peacekeeping within the framework of the implementation of the Agreement;

(c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain in or was not reintroduced into the security zone or the restricted weapons zone;

(d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peacekeeping force, as appropriate;

(e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori Valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

(f) To patrol the Kodori Valley regularly;

(g) To investigate, at the request of either party or the CIS peacekeeping force or on its own initiative, reported or alleged violations of the Agreement and to attempt to resolve or contribute to the resolution of such incidents;

(h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

(i) To maintain close contacts with both parties to the conflict and to cooperate with the CIS peacekeeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

5. The current mandate expires on 31 July 2002, in accordance with Security Council resolution 1393 (2002) of 31 January 2002.

III. Operational plan and requirements

6. The operational requirements of the Mission were set out in the reports of the Secretary-General to the Security Council of 12 July 1994 (S/1994/818), 11 May 1998 (S/1998/375) and 10 June 1998 (S/1998/497).

7. The authorized military strength of UNOMIG is 135 military observers (excluding the Chief Military Observer, who is a civilian) and its authorized civilian staff totals 275 (99 international and 176 local). During the budget period, it is proposed to increase the number of civilian staff in the Mission by 18 (11 international and 7 local).

8. UNOMIG remains one of the most visible entities in its area of responsibility. It has been operating without any major interruption since its establishment in 1994. The Mission's concept of operations for the budget period is to continue to monitor, observe and patrol throughout the security and restricted weapon zones of the Zugdidi and Gali sectors and in the Kodori Valley. On the political side, the Mission plans to pursue vigorously a comprehensive political settlement, to encourage confidence-building measures, to work to improve the security of the situation and to take initiatives to promote the return of displaced persons.

9. In order to ensure that the Mission has adequate resources to meet its objectives successfully and to carry out activities in accordance with its mandate, a thorough review of its operations has been conducted and several shortcomings noted. The most urgent of these include inadequate fixed-wing and helicopter air support, the need to improve security of installations and personnel and the need to replace ageing equipment and vehicles.

10. During this budget period, it is therefore proposed to replace the slow and cumbersome fixed-wing aircraft with a faster jet, which has a one-day turn around capability between Tbilisi and Istanbul to collect passengers and cargo. At the present time, nearly 25 per cent of scheduled flights to Istanbul are cancelled because the Mission lacks a one-day turn around capability. This results in serious disruptions and leaves passengers and freight stranded without warning for several days to a week.

11. It is also proposed to add a small tactical utility helicopter with greater manoeuvrability for air patrols to enhance the military observers' observational capability and provide assistance with medical evacuations.

12. Because of the existence of mines in the mission area, experience has shown that the Mission would benefit greatly from the deployment of two mine-protected ambulances to provide rescue capability. This requirement is included in the budget proposal.

13. An increase in civilian staffing is also required to improve security for premises occupied by the Special Representative of the Secretary-General and for the new container complex, safeguard the Mission's investment of capital equipment and improve support to the peace process.

14. While these changes will require a significant increase in resources, they represent the Mission's best assessment of the minimum measures that are immediately necessary to improve its capacity to carry out its mandate in an efficient and effective manner.

IV. Contributions made under the status-of-mission agreement

Government	*Contribution*	*Value (United States dollars)* 1 July 2001 to 30 June 2002	1 July 2002 to 30 June 2003
Georgia	None		

V. Voluntary contributions and trust funds

A. Voluntary contributions

Government organization	*Contribution*	*Value (United States dollars)* 1 June 2001 to 30 June 2002	1 July 2002 to 30 June 2003
	None		

B. Trust funds

Trust fund	*Value (United States dollars)*
Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces signed in Moscow on 14 May 1994	
Opening balance at 30 June 2000	62 015
1 July 2000 to 30 June 2001	
Income	510 258
Expenditures	-
Closing balance at 30 June 2001	**572 273**
Trust fund for negotiations to find a comprehensive settlement of the Georgian Abkhaz conflict	
Opening balance at 30 June 2000	765 898
1 July 2000 to 30 June 2001	
Income	84 563
Expenditures	(65 329)
Closing balance at 30 June 2001	**785 132**

VI. Status of reimbursement of troop-contributing Governments

15. The authorized strength of UNOMIG consists of military observers only. Hence there are no reimbursements for troop costs.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

16. The contributing Government will continue to receive reimbursement under the old methodology in respect of special medical equipment only.

B. Requirements

1. Major equipment

17. No additional provision is required for the reimbursement of contingent-owned equipment at this time.

2. Special equipment

18. Requirements for the reimbursement of special medical equipment amount to $27,906.

3. Self-sustainment

19. No provision for self-sustainment is included in the cost estimates for the budgetary period.

4. Mission factors

20. No mission factors have been applied to UNOMIG.

VIII. Staffing requirements

A. Changes in staffing requirements

Category	*Number of posts*		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	2	2	-
D-1	2	2	-
P-5	2	2	-
P-4	6	6	-
P-3	12	12	-
P-2/P-1	4	6	2
Subtotal	**29**	**31**	**2**
General Service (Principal level)	-	-	-
General Service (Other level)	20	21	1
Subtotal	**20**	**21**	**1**
Field Service	43	51	8
Security Service	7	7	-
Subtotal	**50**	**58**	**8**
Total, international staff	**99**	**110**	**11**
Local staff	176	183	7
National officers	-	-	-
United Nations Volunteers	-	-	-
Subtotal	**176**	**183**	**7**
Total	**275**	**293**	**18**

21. Proposed changes to the staffing table as contained in section VIII.B of the report of the Secretary-General of 7 February 2001 (A/55/768) representing an increase of 18 posts (11 international and 7 local) include the following:

(a) One P-2 post for the Office of the Chief Military Observer;

(b) One P-2 post and one Local level post for the Office for the Promotion and Protection of Human Rights;

(c) One Field Service post for the Air Operations/Safety Section;

(d) Two Field Service posts and one Local level post for the Transport Section;

(e) Five Field Service posts for the Security Section;

(f) One General Service post and two Local level posts for the Engineering Section;

(g) One Local level post for the Personnel Section;

(h) One Local level post for the General Services Section;

(i) One Local level post for the Communications and Information Technology Section.

22. The detailed breakdown by office is shown in section B below. Following a review and for operational reasons, it was concluded that no conversions from General Service to locally recruited staff are possible at this time.

23. *Office of the Chief Military Observer*. This office has not been provided with any Professional staff since the inception of the Mission. Owing to the increased need for investigative activities during the past years and the importance of the Joint Fact-finding Group within the framework of Working Group I, which is headed by the Chief Military Observer, it has become necessary to create a post for secretary to the Group. The Group investigates all violations of the Moscow Agreement and all cases that may be related to acts of sabotage, terrorism or politically motivated acts directed against the civilian population in the UNOMIG area of responsibility. In the past, the rotating military observers were tasked to provide such support; however, apart from insufficient administrative, legal and language skills, the lack of continuity of service resulting from this arrangement has proved to be a serious short-coming. It is therefore proposed to rectify the situation with the creation of a new Professional post at the P-2 level.

24. *Office for the Promotion and Protection of Human Rights, Gali*. The human rights situation in the Gali region is particularly precarious. Criminality and lawlessness continue to be destabilizing factors in the conflict zone. In his report to the Security Council, of 19 July 2001 (S/2001/713), the Secretary-General noted that the situation warranted the opening of a branch office for human rights at Gali, as recommended by the joint assessment mission in annex II to document S/2001/59. Therefore, in conjunction with the establishment of the Office for the Promotion and Protection of Human Rights at Gali, it is proposed to create a post at the P-2 level for associate human rights officer, to be assisted by one local level administrative assistant.

25. *Air Operations/Safety Section, Sukhumi*. UNOMIG has identified the need for a qualified air safety assistant in the Mission at Sukhumi headquarters. This is the location in which the main activities of air operations and air safety are planned, coordinated, adjusted and monitored. Therefore a representative of air safety should be posted there. Currently the air operations officer has been assigned to undertake the dual functions. The related activities are complex, difficult and physically challenging for one person. They also require significant coordinating skills and a great sense of responsibility. While aviation safety is an essential part of the task of everyone concerned with flying, it is noted that those selected for safety appointments need special training in accident prevention techniques and accident investigation before their appointment. In the light of the foregoing, it is proposed to establish this new and vital post of air safety assistant for Sukhumi.

26. *Transport Section*. The Carlog system, which has been implemented in UNOMIG for the monitoring of its vehicle fleet as of September 2001, requires an international staff member with specialized training to control and monitor the system in the entire mission area. The downloaded data must then be processed and monthly trip logs for duty and liberty mileage created in the held assets control

system. Since the Carlog system is new, it is expected that the appointee's training would be of a level that would permit him/her immediately to rectify any possible malfunctioning of the system. Once the system is fully operational, he/she would be responsible for training other international and local staff in its operation. In view of these requirements and the inherent need for this individual to be able to travel freely between the various sectors of the Mission, it is recommended that a Field Service post be established to administer the Carlog system.

27. The Mission continues to carry out its mandate by means of daily ground patrols within the area of operations utilizing specialized ballistic-protective and mine-protected vehicles. These are operated by military observers from 23 countries with varying levels of driving skills and experience. Owing to the frequent rotation of military observers, the vehicles are operated by up to 200 different drivers each year. The continuing hostile environment, risk of mines and the mountainous terrain, combined with road conditions that continue to deteriorate through lack of maintenance, pose special hazards. The capital investment costs for these vehicles is approximately $6.8 million, with an annual expenditure of almost $250,000 for spare parts. Current resources do not permit a comprehensive training programme to protect this investment.

28. The establishment of a post for an armoured vehicle specialist/driving instructor in the Field Service category is therefore highly recommended to reduce the number of accidents involving less experienced drivers with these very expensive armoured vehicles and to create more awareness concerning the operation, maintenance and general care of the vehicles. In order to achieve this, it is proposed to take advantage of the vendor-approved operator and maintenance training courses in order to ensure common, consistent standards. The basis of the recommendation is to allow a formal training programme to be developed with the aim of improving the safety of operation and utility of these specialized vehicles, reducing vehicle down times and overall maintenance costs. To provide a comprehensive training regime would require that approximately four observers be trained each week for two days for each type of vehicle, or four days in total. This would then allow the instructor one day for administration of licences, course preparation and liaison with the transport workshop staff and military transport officer.

29. The Mission also requires a vehicle mechanic for the transport workshop at Sukhumi. The main transport workshop of UNOMIG is located on the Georgian side of the ceasefire line (in Zugdidi). Although Sukhumi is the operational headquarters, there is no maintenance facility at that location. The other regional workshop is located at Gali and specializes in minor repair of the mine-protected and ballistic-protective vehicles. The majority of the Mission's four wheel drive vehicles are concentrated at Sukhumi (on the Abkhaz side). It would be more cost-effective to have vehicles repaired where they are located instead of sending them on a 220 kilometre drive to Zugdidi and back for repairs. Furthermore, the bridge connecting the two locations has been closed intermittently owing to political demonstrations. It is therefore recommended that an additional post be established for a local Vehicle Mechanic.

30. *Security Section*. There is a requirement for the services of five international security officers at Sukhumi headquarters, which houses both the office and living accommodations of the Special Representative of the Secretary-General. At present

there are only four watchmen employed there, which is considered inadequate as it does not afford 24-hour coverage. High-level diplomatic meetings involving the United Nations, Georgian and Abkhaz diplomats and senior representatives of the CIS peacekeeping force, as well as sessions of the Coordinating Council and Working Group I also take place at this location on a regular basis. In order to enhance security and safety for these activities, it is recommended that five additional Field Service posts, inclusive of one team leader, be established.

31. *Engineering Section.* The authorized staffing of the Engineering Section currently consists of one P-3 post (Chief), 1 Field Service post (construction supervisor), supported by 13 Local level posts (1 construction supervisor, 1 secretary, 2 engineering assistants, 2 air-conditioning technicians, 4 electricians and 3 generator mechanics). Owing to the number of sectors in the mission, there is a need for three additional personnel (one international and two Local level).

32. The lack of an additional international construction supervisor to oversee road and bridge repair projects in the Zugdidi and Gali sectors had a severe impact on the number of projects that could not be carried out although budgeted in the prior period. The completion of projects is important as it has a direct impact on the operational patrolling activities of the military observers. The work of local contractors, engineers and project hired local staff requires coordination and supervision on a daily basis by an international staff member. In addition, negotiations with local authorities are an ongoing necessity during the construction period in the context of the security situation on both sides of the ceasefire line. In this type of working environment sound judgement and field experience are prerequisites for the post. It is therefore recommended that a General Service post be established to provide the necessary support.

33. The increased reliance on generators for power supply requires 24-hour, seven-days-a-week, maintenance support in all sectors. The three existing generator mechanics are assigned to Zugdidi, Sukhumi and Tbilisi, but there are none in the Gali Sector. In view of the frequency of power cuts, it is important to remedy this situation. The establishment of a Local level post for a generator mechanic for Gali is therefore proposed.

34. The services of a buildings maintenance assistant is required to supplement existing resources. The buildings rented by UNOMIG are very old and in poor condition and require ongoing maintenance and repair. In the past the services of frequently changing individual contractors have been used for this purpose but in order to improve efficiency in the long term, it is now proposed to establish a Local level post for a buildings management assistant.

35. *Personnel Section.* The staff in the Mission has increased considerably over the last two budget periods and an additional increase of 18 posts is proposed herein. This translates into a commensurate increase in the workload of the Personnel Section. Additional assistance is required for administering the extension/expiration of appointments/assignments, and processing personnel actions relating to the authority delegated under the Integrated Management Information System to special missions. It is therefore proposed to establish a Local level post for a personnel assistant.

36. *General Services Section.* In the travel/visa section in Sukhumi there is one international travel assistant. Additional assistance is required in connection with

visa application processing and follow-up, travel arrangements to Brindisi and New York, preparation of the flight passenger manifests for the helicopters and fixed-wing and accommodation arrangements for staff in Sukhumi. The establishment of a Local level post is requested for this purpose.

37. *Communications and Information Technology Section.* The existing four local posts for electronic-data processing assistants are distributed among Sukhumi, Zugdidi and Tbilisi. Owing to the expansion of computerization in the Mission, the installation of various networks and an increase in the number of users in the Gali Sector, additional support is required. In the past, military observers with electronic-data-processing skills had provided limited support. However, this arrangement is no longer viable. It is therefore proposed to establish an additional Local level post of electronic-data-processing assistant to be assigned to the Gali Sector.

B. Current and proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 1*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General and Head of Mission																		
Current	-	1	1	-	-	2	-	-	**4**	-	-	2	2	**4**	7	-	-	**15**
Proposed	-	1	1	-	-	2	-	-	**4**	-	-	2	2	**4**	7	-	-	**15**
Office of the Chief Military Observer																		
Current	-	-	1	-	-	-	-	-	**1**	-	-	1	-	**1**	28	-	-	**30**
Proposed	-	-	1	-	-	-	-	1	**2**	-	-	1	-	**1**	28	-	-	**31**
Office of Political and Civil Affairs																		
Current	-	-	-	1	1	-	5	-	**7**	-	-	2	-	**2**	-	-	-	**9**
Proposed	-	-	-	1	1	-	5	-	**7**	-	-	2	-	**2**	-	-	-	**9**
Office for the Promotion and Protection of Human Rights																		
Current	-	-	-	-	1	-	-	1	**2**	-	-	-	-	-	2	-	-	**4**
Proposed	-	-	-	-	1	-	-	2	**3**	-	-	-	-	-	3	-	-	**6**
Office of the Chief Administrative Officer																		
Current	-	-	-	1	-	4	7	3	**15**	43	-	15	5	**63**	139	-	-	**217**
Proposed	-	-	-	1	-	4	7	3	**15**	51	-	16	5	**72**	145	-	-	**232**
Total																		
Current	-	1	2	2	2	6	12	4	**29**	43	-	20	7	**70**	176	-	-	**275**
Proposed	-	1	2	2	2	6	12	6	**31**	51	-	21	7	**79**	183	-	-	**293**

IX. Objective-setting

38. In its resolution 55/220 C of 14 June 2001, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administrations of peacekeeping missions and that the development and attainment of those objectives are reported on to the General Assembly through the financial performance reports. UNOMIG Administration has set the following four administrative objectives to be achieved during the next financial period:

Objective 1: To enhance security at UNOMIG military and administrative headquarters and to improve the standard and security of staff accommodation at Sukhumi.

Expected accomplishments	*Indicators of achievements*
(a) Complete the relocation and conversion of the UNOMIG administrative military headquarters at Sukhumi from an insecure commercial hotel complex, which is currently open to the public, into a secure United Nations compound	Meeting target dates for completion of prefabricated office complex and move to new office compound by 30 September 2002 Eliminating incidents of unauthorized persons gaining access to UNOMIG premises
(b) Recruit more security personnel (local guards) on special service agreement contracts to make UNOMIG less dependent on exterior security services provided by the local authorities over which UNOMIG has limited influence or control	Extent to which all guard positions are filled and incumbents are trained
(c) Arrange for the hotel to provide higher standard, more spacious accommodation to staff, with enhanced security	Extent to which hotel management expands and upgrades accommodation available to staff Reduction in stress level and improvement in morale among staff owing to current cramped and substandard living conditions

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that the hotel management fulfils its commitments and the vendor provides the prefabricated structures as planned.

Objective 2: To ensure proper managerial leadership and technical skills for the staff at different levels.

Expected accomplishments	*Indicators of achievements*
Keep personnel continuously updated on the latest developments in their fields of technical specialization, inter-personal relations, general management, supervisory skills, etc.	Degree to which training plan is accomplished (i.e., number of participants at scheduled training programmes)

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that the exigencies of service do not prevent staff from attending scheduled training and that supervisors permit/encourage and/or require staff to participate in the training courses.

Objective 3: To ensure adequate air support (fixed-wing and helicopter) for the Mission.

Expected accomplishments	*Indicators of achievements*
(a) Replace the Antonov 26 with a faster, fixed-wing aircraft to meet the air support requirements of the Mission for both scheduled and special flights	Reduction in the number of scheduled flights between Senaki and Istanbul that have to be cancelled because of lack of the one-day turn-around capability
	Faster response times to medical evacuations
(b) Position a small tactical helicopter in the Mission (in addition to the 2 MI-8 helicopters) to improve the efficiency and effectiveness of helicopter patrols by the military observers	Increase in the number and quality of air patrols by military observers

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that adequate resources will be available to replace the fixed-wing aircraft and to obtain a small tactical helicopter.

Objective 4: To ensure that all communications networks, both internal and external, are upgraded/enhanced and where necessary expanded and reconfigured to meet the operational requirements of the Mission.

Expected accomplishments	*Indicators of achievements*
(a) Expansion of the microwave and satellite communications networks by the installation of additional microwave links, by the upgrade of existing satellite communication terminals and the installation of an additional satellite communication terminal in the Gali Sector	Indication of success will be measured by the enhancement of the microwave and satellite communications networks, providing additional services such as voice, facsimile, e-mail, Internet and Lotus Notes services to a wider range of users within the mission area
(b) Enhancement of the VHF network and the mobile international telephone network by the installation of additional VHF channels, repeaters and translators, plus the implementation of a long-range cordless telephone service in the north of the mission area, to make up for the shortfall of an operational commercial global satellite mobile service to all VIP and operational personnel	Indication of achievement will be measured by the enhanced VHF service with greater coverage and reliability, plus the provision to all VIP personnel of a mobile means of international telephone communications up to 50 kilometres distance from the UNOMIG headquarters, thereby allowing all VIP and operational staff to be contacted at all times, even in the silent hours

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that procurement of the equipment is expedited in an efficient and timely manner, and that the relevant frequency clearance plus the access to the various repeater sites required are all granted by the various local authorities.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

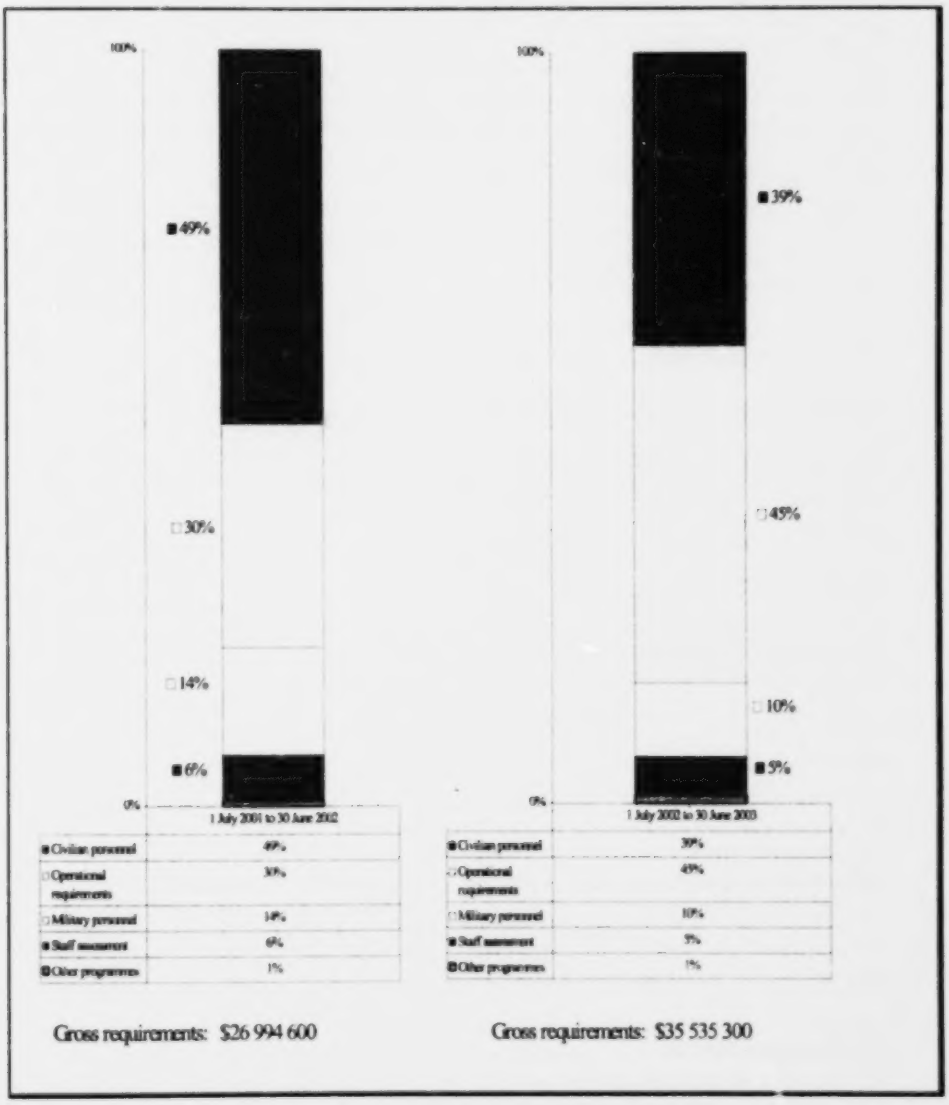
Category of apportionments		1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002	1 July 2002 to 30 June 2003	
		Expenditures[a]	Apportionment[b]	Total estimates	Non-recurrent estimates
I.	**Military personnel**				
	1. Military observers	3 608.7	3 747.0	3 426.5	-
	2. Military contingents	-	15.1	17.3	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	53.1	53.1	27.9	-
	(b) Self-sustainment	-	-	-	-
	(c) Death and disability compensation	40.0	40.0	40.0	-
	Subtotal, line 3	**93.1**	**93.1**	**67.9**	**-**
	Total, category I	**3 701.8**	**3 855.2**	**3 511.7**	**-**
II.	**Civilian personnel**				
	1. Civilian police	-	-	-	-
	2. International and local staff	10 770.0	13 352.7	13 815.9	-
	3. United Nations Volunteers	-	-	-	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	**10 770.0**	**13 352.7**	**13 815.9**	**-**
III.	**Operational requirements**				
	1. Premises/accommodation	1 154.8	992.6	1 275.2	292.0
	2. Infrastructure repairs	123.8	459.0	480.0	480.0
	3. Transport operations	2 665.0	1 025.5	2 218.2	1 229.9
	4. Air operations	2 356.6	2 761.5	7 780.0	-
	5. Naval operations	-	-	-	-
	6. Communications	685.9	758.9	1 466.2	745.2
	7. Other equipment	538.0	980.5	1 667.7	1 444.2
	8. Supplies and services	560.7	777.8	904.0	-
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	-	-	-	-
	(b) Commercial freight and cartage	200.9	230.0	230.0	-
	Subtotal, line 9	**200.9**	**230.0**	**230.0**	**-**
	Total, category III	**8 285.7**	**7 985.8**	**16 021.3**	**4 191.3**

Category of apportionments	1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002	1 July 2002 to 30 June 2003	
	Expenditures[a]	Apportionment[b]	Total estimates	Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	14.5	5.0	18.0	-
3. Training programmes	72.4	184.0	369.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**86.9**	**189.0**	**387.0**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**1 508.2**	**1 611.9**	**1 799.4**	**-**
Gross requirements, categories I-VII	24 352.6	26 994.6	35 535.3	4 191.3
VIII. Income from staff assessment	**(1 508.2)**	**(1 611.9)**	**(1 799.4)**	**-**
Net requirements, categories I-VIII	22 844.4	25 382.7	33 735.9	4 191.3
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**24 352.6**	**26 994.6**	**35 535.3**	**4 191.3**

[a] As contained in annex I to the performance report (A/56/721). Excludes $1,425,532 gross ($1,206,299 net) for the support account for peacekeeping operations and $222,865 gross ($198,300 net) for the United Nations Logistics Base at Brindisi.

[b] Based on appropriation provided by the General Assembly in its resolution 55/267 of 14 June 2001 and exclusive of $816,452 gross ($716,517 net) appropriated for the support account for peacekeeping operations and $85,289 gross ($76,589 net) appropriated for the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a]



[a] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

1. The proposed budget for the 2002/03 fiscal period is based on the strength of 135 military observers authorized by the Security Council in its resolution 937 (1994) of 21 July 1994, and takes into account a turnover factor of 15 per cent. Requirements for military observers provide for rotation travel upon completion of the normal period of service. The cost estimates for international staff take into account a 10 per cent vacancy rate. Emoluments of personnel with appointments of limited duration (300 series) have been calculated on the revised salary scale effective 1 July 2000. It is estimated that 69 per cent of the staff in the Professional and Field Service categories will be employed as mission appointees. The provision for mission subsistence allowance is based on reduced rates effective 1 July 2001. Local staff costs are inclusive of a 5 per cent vacancy factor.

Military personnel

Apportionment: $3,855,200; estimate: $3,511,700; variance: ($343,500)

2. The decrease of $343,500 under this heading relates to reduced requirements amounting to $345,700 for military observers ($320,500) and contingent-owned equipment ($25,200), offset by additional requirements for military contingents ($2,200).

Military observers

3. The change under this item is owing to provision for mission subsistence allowance at reduced rates effective 1 July 2001 offset by an increase in mission area travel of observers from $3,000 to $4,500 per month based on experience and arising from the need for two-vehicle patrols.

Military contingents

4. The requirements for emergency rations have been adjusted to take into account the proposed increase in international staff.

Other requirements pertaining to military personnel

5. The lower requirements under this heading relate to contingent-owned equipment as provision is being made for reimbursement for medical equipment only and not for major equipment as in the past.

Civilian personnel

Apportionment: $13,352,700; estimate: $13,815,900; variance: $463,200

6. The increase under this heading relates to increased requirements for international and local staff.

International and local staff

7. The estimates provide for a total of 110 international and 183 local staff, inclusive of a proposed increase of 18 posts (11 international and 7 local). The cost

estimates for international staff are based on New York standard costs for 53 staff. Emoluments of 57 international staff who are recruited under contracts of limited duration have been calculated on the basis of the revised salary scale effective 1 July 2000. It is estimated that 69 per cent of the Professional and Field Service staff are classified as mission appointees. Local salaries reflect the revised salary scale effective 1 April 2001 applicable to the mission area and for one staff member at rates applicable to Istanbul. Provision for international staff salaries, common staff costs and mission subsistence allowance take into account a 10 per cent vacancy factor. The amount provided for mission subsistence allowance also takes into account a revised lower rate for the mission area as a whole with provision for 12 staff members at the rate applicable to Tbilisi.

Operational requirements

Apportionment: $7,985,800; estimates: $16,021,300; variance: $8,035,500

8. The estimate of $16,021,300 includes non-recurrent requirements amounting to $4,191,300, as detailed in annex II.C.

9. The increase of $8,035,500 under this heading is attributable to increased requirements for premises ($282,600), infrastructure repairs ($21,000), transport ($1,192,700), air operations ($5,018,500), communications ($707,300), other equipment ($687,200) and supplies and services ($126,200).

Premises/accommodation

10. Provision is made for the rental costs of premises, non-recurrent provision for the alteration and renovation of premises, as described in annex II.C, as well as for maintenance supplies and services and utilities. The increase under this heading relates mainly to alterations and renovation of premises and to utilities arising from increased usage of generators owing to the inadequacy of the local power supply.

Infrastructure repairs

11. Provision is made for repairs to additional portions of several roads and to bridges throughout the Mission's area of operations in order to facilitate the patrolling activities of the military observers and to decrease opportunities for the laying of mines in potholes. Details are provided in annex II.C.

Transport operations

12. The estimates include non-recurrent provision of $1,229,900 for the purchase of 21 vehicles (14 replacements and 7 additional), as well as for workshop equipment. The additional vehicles include two mine-protected ambulances to provide rescue capability from mine fields. Provision is also made for spare parts, repairs and maintenance, petrol oil and lubricants and vehicle insurance. Calculations take into account an increase in the cost of petrol from 25 cents to 35 cents per litre.

Air operations

13. The increase of $5,018,500 under this heading relates to the proposed addition of a light tactical utility helicopter and a change in the fixed-wing aircraft to a faster

medium transport jet aircraft with same-day turnaround capability between Tbilisi and Istanbul. The estimates reflect the related increase in requirements for hire/charter costs, fuel, aircrew subsistence allowance and other air operations costs.

14. The helicopter would provide greater manoeuvrability in the conflict zone and an increase in the number of air patrols. It would also be very useful for medical evacuation cases and VIP transportation. The Mission's operational capability has been hampered by the lack of an aircraft capable of completing return flights to and from Istanbul and other European destinations in the same day. Furthermore, during the year ended 30 June 2001, the regular fixed-wing flights were frequently cancelled or rescheduled to accommodate requests by the Special Representative of the Secretary-General to perform special flights in support of the peace process. Such cancellations interfere with the normal flow of incoming and outgoing passenger and cargo.

Communications

15. The estimate under this heading includes non-recurrent requirements amounting to $745,200 as detailed in annex II.C. Provision is made for equipment to expand the microwave and satellite communications networks and enhance the VHF network and the mobile international telephone network and for the purchase of workshop equipment. The increase over the current period relates mainly to requirements for the new container complex at Sukhumi and creation of necessary redundancy at the under-powered Zugdidi satellite communications earth station. The estimates also provide for spare parts and supplies as well as commercial communications.

Other equipment

16. The estimate under this heading includes non-recurrent requirements in the amount of $1,444,200, as detailed in annex II.C. Provision is made for office furniture, office equipment, electronic-data-processing equipment, observation equipment, spare parts, repairs and maintenance of equipment. The requirements relate to relocation to the container complex, furnishing the press/briefing room, the ongoing replacement of obsolete furniture and equipment and providing for the needs of the proposed additional staff. The increased provision for spare parts, repairs and maintenance is consistent with the variety and increased inventory levels of equipment.

Supplies and services

17. The increase under this heading relates mainly to additional security services for the interior perimeter of the new container complex, and increased provision for uniforms, subscriptions, field defence stores and quartermaster and general stores.

Other programmes

Apportionment: $189,000; estimate: $387,000; variance: $198,000

18. The increase of $198,000 under this heading relates to public information ($13,000) and training programmes ($185,000).

Public information programmes

19. The Mission has decided to publish a biannual brochure on its activities and the Special Representative of the Secretary-General will host a quarterly press conference for governmental authorities on the latest developments in the peace process.

Training programmes

20. The increase under this heading relates to the inclusion of training not previously programmed in procurement finance, administration and air operations and for staff of the Office of the Special Representative in human rights, governance and public information. The requirements for training in communications, electronic data processing, transport, security and engineering are higher than for the current period. Overall, the increase reflects the anticipation that larger numbers of staff will participate.

21. The primary purpose of training in the communications and information technologies areas is to enable mission personnel to develop technological infrastructure and to provide services that fully satisfy the requirements of all peacekeeping missions. Human resources are a critical success factor, without whose contribution the prerequisite for success, namely, the timely, effective and efficient delivery of support, cannot be achieved. The Secretariat is cognizant of the need to foster the development of skills and to maintain a high quality of expertise in all critical areas. A strategic plan has been developed for the communications and information technology areas, which takes into account the increasing complexity and scope of activities and the increasing information needs resulting from the growth of peacekeeping missions. The success of communications and information technology in missions depends, to a great extent, on the effectiveness of field mission information systems. It is imperative that the Secretariat enhance on a continuous basis the capacity of mission personnel of all categories of staff to manage information resources, using innovative and current educational and training procedures, tools and structures. The training plan comprises an evaluation system to monitor the effectiveness of the programme and to take corrective action. It is in the context of a rapidly changing technological environment that the Secretariat plans its training activities to maintain skills that are relevant and vital to the needs of the Mission, thereby pre-empting deficiencies or weaknesses in human resources in peacekeeping missions.

Type of training	*Cost estimates (United States dollars)*	*Number to be trained*	*Venue*
Communications	61 016	13	UNOMIG and UNLB
Finance	11 402	2	UNOMIG
Electronic data processing	52 454	16	UNOMIG, UNLB and Istanbul
Personnel	11 402	2	UNOMIG
Transport	28 505	5	UNOMIG
Security	57 498	10	New York and Vienna
Engineering	10 639	2	UNLB

Type of training	*Cost estimates (United States dollars)*	*Number to be trained*	*Venue*
General services	30 821	6	UNLB, New York and Greece
Air operations	48 789	9	Los Angeles, Florida, Ukraine, Geneva, Greece, New York and UNLB
Administration	23 262	71	New York and UNOMIG
Human rights	5 538	2	Geneva
Governance	5 412	2	Geneva
Public information	9 850	2	New York
Procurement	12 420	3	Cyprus and UNLB
Total	**369 008**	**145**	

Staff assessment

Apportionment: $1,611,900; estimate: $1,799,400; variance: $187,500

22. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account a 10 per cent vacancy rate for international staff and a 5 per cent vacancy rate for local staff.

Income from staff assessment

Apportionment: ($1,611,900); estimate: ($1,799,400); variance: ($187,500)

23. The staff assessment requirements provided under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
1. Mission subsistence allowance							
(a) Tbilisi							
First 30 days	150		[a]	150			Rate effective 1 July 2001
After 30 days	95		[a]	94			Idem
(b) Elsewhere							
First 30 days	85		[a]	70			Idem
After 30 days	70		[a]	70			Idem
(c) Within-mission travel allowance							
Military observers	3 000		[a]		4 500		Experience-based adjustment
2. Travel							
Military observers	1 700		[a]	1 700			Average cost of one-way travel
3. Military personnel							
Military observers	115	115					Inclusive of 15 per cent vacancy factor in respect of the authorized strength of 135
4. Clothing and personal equipment allowance							
Military observers	200		200			200	
5. Rations							
Bulk rations	10			15			Provides for 115 military observers and 100 per cent of international staff for 7 days
Combat rations							
6. Contingent-owned equipment							
Major equipment	25 200		[a]			-	No additional provision is required at this time
Special equipment	27 906		[a]			27 906	
7. Death and disability compensation	40 000		40 000			40 000	Based on 1 per cent of average strength of military observers
8. Civilian personnel							
International staff	89	99					Inclusive of 10 per cent vacancy rate in respect of strength of 110

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Local staff	166	173					Inclusive of 5 per cent vacancy rate in respect of proposed strength of 182
Local staff (Turkey)	1	1					
9. Local staff							
(a) Georgia/Abkhazia							
Net salary	7 494		[a]			7 830	Salary scale effective 1 April 2001
Common staff costs	2 709		[a]			2 829	Consists of $290 medical insurance subsidy, $1,527 pension and $1,012 for service allowance
Staff assessment	1 758		[a]			1 837	Salary scale effective 1 April 2001
(b) Turkey							
Net salary	17 008		[a]			17 008	
Common staff costs	8 723		[a]			8 723	
Staff assessment	4 592		[a]			4 592	
10. General temporary assistance	32 832		[a]			63 348	Ten handymen at $476 per month and 1 panel beater at $519 per month
11. Hazard pay							
International staff	1 000		[a]		1 000		Not applicable to 12 staff assigned to Tbilisi
Local staff	1 499					1 566	Based on 20 per cent of net salary
12. Overtime	15 000		[a]			15 000	
13. Other travel							
Travel of Head of Mission	48 900		[a]			48 900	Inclusive of his staff
Budget review			[a]			20 374	Covers two round trips each to New York for Chief Administrative Officer and Chief Finance Officer
Human rights officer	4 000		[a]			4 000	
Mission area travel	114 100		[a]			114 100	
Travel of Department of Peacekeeping Operations officials:							
Political/military officer	6 834		[a]			22 500	Experience-based adjustment
Administrative specialists and implementation teams	6 834		[a]			36 950	Covers five round trips and is inclusive of daily subsistence allowance

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Mine action specialists	6 834		[a]			10 880	Experience-based adjustment
Aviation specialist	3 417		[a]			8 100	Idem
Communications desk officer	-		[a]			9 000	New requirement
Office of Internal Oversight Services	18 400		[a]			20 000	
14. Rental of premises							
Sukhumi, Office of the Special Representative of the Secretary-General	3 000				3 000		
Sukhumi civilian headquarters	13 880		[a]		-		No requirement — replaced by container complex
Human rights office	300		[a]		300		
Tbilisi office	5 000		[a]		5 000		
Istanbul office	3 000		[a]		3 000		
Adler office	400		[a]		-		No requirement
Gali Sector office	600		[a]		600		
Gali headquarters	3 000		[a]		3 000		
Zugdidi logistics base	4 500		[a]		4 500		
Zugdidi log base extension	1 000		[a]		-		Idem
Gali transport workshop	360		[a]		360		
Dzhvari team base	180		[a]		180		
Karkhati team base	240		[a]		240		
Zemo Bargebi team base	120		[a]		120		
Inguriges team base	120		[a]		120		
Repeater site, Pitsunda	180		[a]		180		
Repeater site, Gali	180		[a]		180		
Repeater site, Ochamchira	180		[a]		180		
Repeater site, Zugdidi	180		[a]		-		Closed in 2000/01
Repeater site, Abanagdara	240		[a]		300		Rent increase
Repeater site, Kodori	400		[a]		400		
Repeater site, Senaki hill	240		[a]		240		
Repeater site, Sukhumi	300		[a]		300		
Three additional planned sites	-		[a]		600		One site required in compliance with recommendation of the Office of the United Nations Security Coordinator and two to enhance communications with sectors
Kodori observation post	600		[a]		600		
Sukhumi television tower	200		[a]		300		Rent increase

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Zugdidi radio/telephone equipment room	150		[a]		150		
Dranda police station	180		[a]		180		
Sukhumi airport office and logistics facilities	-		[a]		1 000		Renewal of previously cancelled contract
Tbilisi, plot for communications tower	-		[a]		700		New contract
Sukhumi, site for office container complex	-		[a]		5 975		Rental agreement includes $975 monthly for cleaning services
Sukhumi headquarters, additional office space at hotel cottages	-		[a]		6 000		New contract, addition to container complex
Sukhumi headquarters, room reservation fee	-		[a]		900		New requirement, to avoid having non-United Nations residents on compound
Zugdidi helicopter pad	-		[a]		150		New contract
15. Maintenance supplies	3 873		10% of rent		3 874		
16. Maintenance services	3 873		10% of rent		3 874		
17. Utilities							
Electricity	3 100		[a]		3 100		
Water	410		[a]		410		
Gas and heating fuel	10		[a]		10		
Generator fuel	10 000		[a]		28 459		Average monthly consumption of 81,312 litres at 35 cents per litre
Sewage	110		[a]		110		
Kerosene	750		[a]		750		
Generator engine oil	1 850		[a]		2 500		Experience-based adjustment
Garbage collection	-		[a]		83		For Zugdidi Sector (previously under contractual services)
18. Vehicles							
(a) United Nations-owned							Following write-off of three ambulances and six trailers, vehicle establishment of United Nations-owned vehicles will be 177
Military pattern	38	40					Inclusive of planned purchase of two mine-protected ambulances

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Civilian pattern	126	131					Inclusive of three additional 4x4s, 1 panel van and 1 minibus
Ambulances	6	3					
Trailers	9	3					
(b) Contingent-owned							
Military pattern	2	-					Two ambulances converted to voluntary contribution status effective 5 December 2001
19. Spare parts and maintenance of vehicles							
Military pattern	500		500		500		
New vehicles	100		100		100		
Used vehicles	350		350/500		350		No provision for two ambulances
Trailers	80		80		80		
Surplus vehicles	10 000		*		-		No requirement
20. Petrol							
Civilian pattern	2.05		*	2.92			250 litres per month at 35 cents per litre for 134 vehicles
Military pattern	2.46		*	3.50			300 litres per month at 35 cents per litre for 42 vehicles
21. Vehicle lubricants	10% of fuel		10% of fuel	10% of fuel			
22. Vehicle insurance							
Civilian pattern	200		575			154	Rates effective 1 July 2001
Military pattern	350		575			270	
Ambulances	200		575			270	
23. Helicopters							
MI-8	2	2					
Light tactical utility	-	1					New operational requirement
24. Monthly flying hours							
Helicopter No. 1	30				35		Change in contractual arrangements
Helicopter No. 2	32.5				35		Change based on contract valid through June 2003
Helicopter No. 3	-				35		Proposed contractual arrangements
25. Monthly flying, extra hours							
Helicopter No. 1	25				40		As per contractual arrangements
Helicopter No. 2	25				40		Idem

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Helicopter No. 3	-				40		Proposed contractual arrangements
26. Helicopter rental, block hours							
Helicopter No. 1	37 448		[a]		43 555		$1,244.43 per hour at 35 hours per month
Helicopter No. 2	37 333		[a]		46 990		$1,340 per hour at 35 hours per month
Helicopter No. 3	-		[a]		26 950		$770 per hour at 35 hours per month
27. Helicopter rental, extra hours							
Helicopter No. 1	-				-		No additional charge under current contract
Helicopter No. 2	-				-		Idem
Helicopter No. 3	-				-		None anticipated
28. Helicopter fuel							
Helicopter No. 1	15 015		[a]		11 200		800 litres per hour at 40 cents per litre for 35 hours
Helicopter No. 2	15 697		[a]		11 200		800 litres per hour at 40 cents per litre for 35 hours
Helicopter No. 3	-		[a]		1 680		120 litres per hour at 40 cents per litre for 35 hours
29. Helicopter lubricants							
Helicopter No. 1	10% of fuel		10% of fuel		10% of fuel		
Helicopter No. 2							
Helicopter No. 3							
30. Positioning/depositioning							
Helicopter No. 1	54 000		35 000			54 000	Based on current contractual agreement
Helicopter No. 2	11 000		35 000			7 000	Cost of positioning only
Helicopter No. 3	-		20 000			20 000	Based on standard costs
31. Painting							
Helicopter No. 1	10 000		10 000			5 000	Based on contractual agreement
Helicopter No. 2	5 000		10 000			5 000	Idem
Helicopter No. 3	-		4 000			4 000	Based on standard costs
32. Helicopter insurance							
MI-8 (each)	4 000		4 000			4 000	Based on standard costs
Helicopter No. 3	-		4 000			4 000	Idem

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
33. Fixed-wing aircraft							
AN-26	1	-					Being replaced
Medium transport jet aircraft	-	1					Required to improve operational effectiveness
34. Monthly flying hours							
AN-26	50				-		
Medium transport jet aircraft	-				40		Based on proposed contractual arrangements
35. Fixed-wing rental, block hours							
AN-26	30 100		[a]		-		
Medium transport jet aircraft	-		[a]		291 666		Based on recent bidding information
36. Fixed-wing rental, extra hours							
AN-26	-				-		
Medium transport jet aircraft	-				10		
37. Fixed-wing fuel	40 800				80 000		4 000 litres per hour at 40 cents per litre for 50 hours
38. Fixed-wing lubricants							
Medium transport jet aircraft	10% of fuel		10% of fuel		10% of fuel		
39. Positioning/depositioning	21 000		20 000			20 000	Standard cost
40. Painting	5 000		10 000			10 000	Idem
41. Fixed-wing insurance							
AN-26	4 000					-	
Medium transport jet aircraft	-		4 000			4 000	
42. Other air operations requirements							
(a) Helicopters							
Crew allowance	3 000		[a]		3 000		Per helicopter and based on current rates
Ground handling	4 820		[a]		27 000		Fees payable to privately run airports: Sukhumi, $8,000; Senaki, $3,000; others, $8,000; new helipad, $8,000
Air traffic control services	4 820		[a]		5 000		Eurocontrol Services
(b) Fixed-wing							
Crew allowance	3 000		[a]		3 000		Based on current rates

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Ground handling	16 723		[a]		35 000		Based on current contractual agreements (Tbilisi, $10,000, Senaki, $6,000; Istanbul, $6,000; Trabzon, $6,000; and extra tonnage for proposed new fixed-wing aircraft, $7,000)
Air traffic control services	30 000					45 000	Provides for out-of-mission charges relating to medical evacuations and Eurocontrol Services
43. Communications spare parts and supplies							
Batteries, 12-volt for base station	10 000		[a]			10 000	
Battery chargers	2 000		[a]			-	No requirement
Handie-talkie batteries	5 000		[a]			4 000	Experience-based adjustment
Mobile antennas	5 000		[a]			4 000	Idem
Boards, hardware and modules for transceivers	15 000		[a]			9 000	Idem
Transmission cables, adaptors	-		[a]			10 000	Specialized low loss heliax cable
Telephone instruments, apparatus	3 000		[a]			30 500	Includes telephone boards — $25,000, digital consoles/ telephones — $2,500 and mobile handsets — $3,000
Connectors, boxes, test leads	2 000		[a]			2 500	Increase owing to additional equipment
Indoor/outdoor cables	7 000		[a]			14 000	Increased requirement relates to new container complex
Factory repair of satellite modems and modules	9 000		[a]			10 000	Increase owing to additional equipment
Replacement boards for microwave systems	20 000		[a]			25 000	Includes boards — $15,000, spare accessories — $10,000
Multiplex spare parts and modules	15 000		[a]			15 000	
Station/repeater colinear antennas	3 000		[a]			-	No requirement
VHF antenna brackets	2 000		[a]			-	Idem
Rigging spares and equipment	4 000		[a]			5 000	Increase due to additional equipment
Battery clips, microphones, headsets, boards, hardware and modules	3 000		[a]			3 000	

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Krone boxes, solidstate protection	3 000		*			3 000	
Satellite boards, modules, adaptors and hardware	25 000		*			25 000	
Transmission waveguide, connectors	15 000		*			15 000	
Coaxial cables, switches	10 000		*			10 000	
Spares for video and audio equipment	8 000		*			8 000	
Spares for non-standard equipment	10 000		*			10 000	
Closed circuit television spare parts	-		*			7 000	Overlooked in previous budget submissions
Automatic change-over panels and maintenance	-		*			50 000	Replacements for 10 repeater stations
44. Commercial communications							
Global beam transponder	17 667		*		21 167		
Telephone/New York switchboard	4 167		*		4 167		
Leased line, Geneva-UNLB and UNLB-United Nations Headquarters	1 083		*		1 250		
Public switched telephone network access, UNLB	-		*		833		New requirement
Inmarsat-M	-		*		417		Reinstatement of requirement
World Phone telephone			*		167		Required for evacuations
Cellular telephone charges	6 667		*		7 917		Experience-based adjustment
Postage	417		*		417		
Pouch	1 250		*		1 250		
45. Other equipment spare parts, repairs and maintenance							
Electronic-data-processing equipment	1 800		190/80		5 127		Based on 30 June 2001 inventory of 171 and 12 units proposed for purchase, provision is made for 183 workstations at $190 each — $34,770; 22 servers at $80 per server — $1,760; and $25,000 for batteries, tools and cable testers
Refrigeration equipment	1 500				1 500		
Office equipment	2 500				5 000		Increased inventory and higher usage of toner for photocopiers

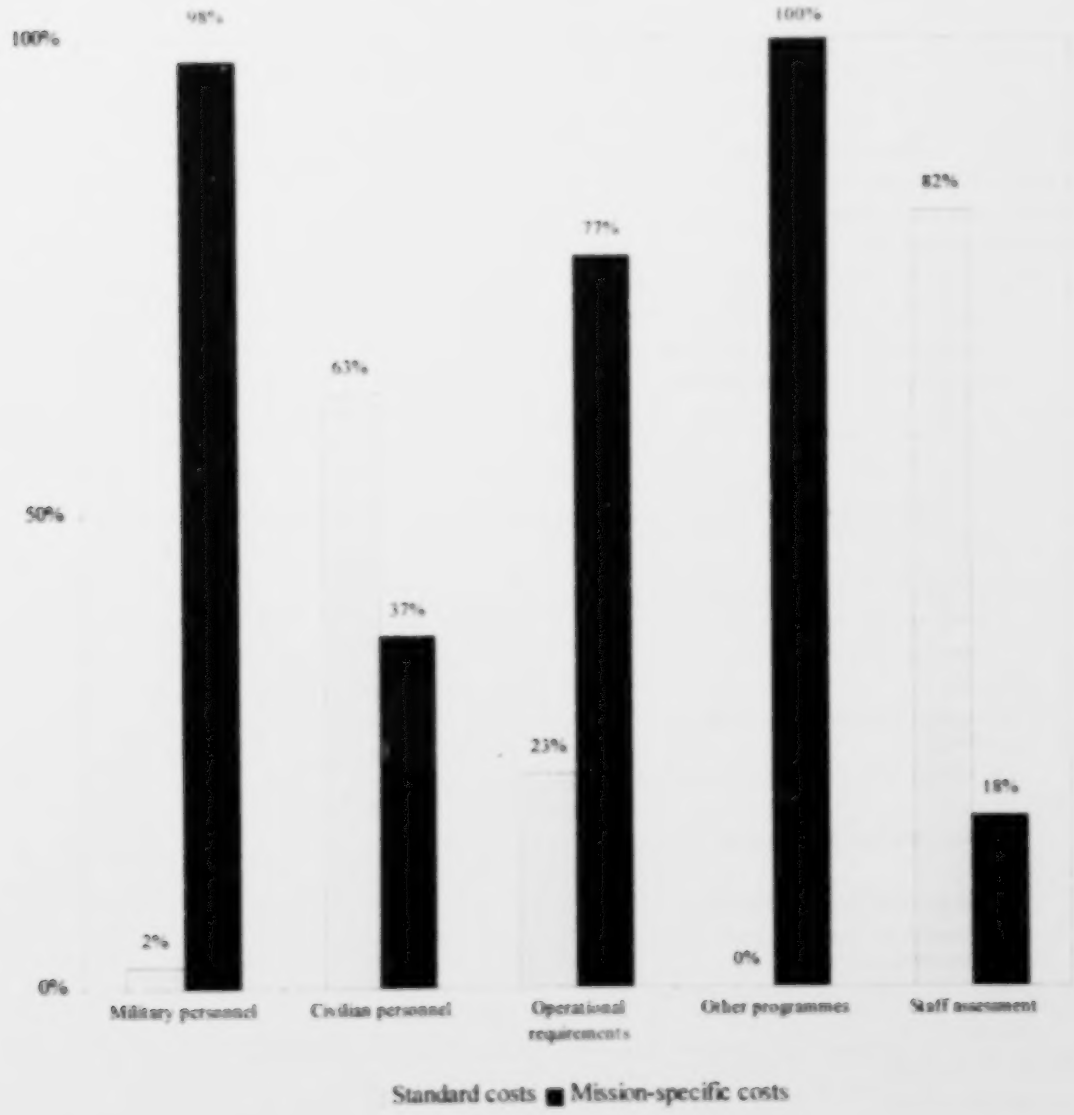
Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Engineering and other equipment	6 500		*		7 000		Increased requirements relate to generators
46. Audit services							
External audit	67 800		*			61 500	Board of Auditors
47. Contractual services							
Cleaners	48 000		*		4 000		Eight cleaners for various locations at $500 each per month
Transportation	7 200		*		1 280		Four taxi drivers at $320 each per month for Tbilisi and three sectors
Garbage removal	1 000		*		-		Requirement transferred to Utilities
48. Data-processing services							
SUN system	7 500		*			8 500	Increase in number of users from 8 to 12
Progen system			*			12 000	Omitted in previous submission
Reality system	1 500		*			2 000	Increase in number of users
ARCserve	8 000		*			-	No requirement
49. Security services							
Special Service Agreements							
Hotel security, Sukhumi	43 300		*			43 300	For external perimeter of premises
Rapid response service, Tbilisi	-		*			2 400	Continuation of current contract for the accommodation of the Special Representative of the Secretary-General
Interior Guards Force, Sukhumi	-		*			64 800	Thirty-six guards for interior premises of new container complex at $150 per person per month
50. Medical treatment and services	2.44		1.50		2.44		
51. Claims and adjustments	1		1				
52. Official hospitality	5 800		*			15 000	Based on requirements for support of the peace process
53. Miscellaneous other services							
Bank charges	75 000		*			60 000	Experience-based adjustment
Visa and passport fees	5 000		*			5 000	

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Other services	20 000		[a]			35 000	Adjusted to include printing costs, advertising, soil and water tests, etc.
54. Stationery and office supplies	35		15		35		Inclusive of data-processing supplies member
55. Medical supplies	28		28		28		
56. Sanitation and cleaning materials	5		10		5		
57. Subscriptions							
Media subscriptions	625		[a]		900	10 800	Adjusted to include requirements for two recently hired media analysts
Subscriptions for air operations section	-		[a]		417	5 000	Flight and weather information, ICAO publications
Electronic data-processing subscription	-		[a]		83	1 000	Subscription in special technical Internet sites and magazines
58. Electrical supplies	25 000		[a]			25 000	
59. Uniforms, flags and decals	64 100						
International staff			[a]	1 350			Per person for 30 staff based on rate payable to the United Nations Office at Vienna
Local staff (regular)			[a]	300			Per unit for 50 uniforms based on recent purchases
Interior Guards Force (contractors)			[a]	300			Per unit for 36 guards
Overalls tecnnical staff			[a]	250			Per unit for 40 overalls for technical staff
Flags and decals (military accoutrements)	-		35	35			270 sets based on standard cost
Flags and decals (security accoutrements)	-		35	35			28 sets based on standard cost
60. Field defence stores	3 000		[a]			3 000	Sandbags, barbed wire, etc.
Coffins	-		[a]	500			New requirement — 10 each
Body bags	-		[a]	120			New requirement — 30 each
61. Operational maps	24		24	24			For use by military observers
62. Quartermaster and general stores	1.83		17	5			Experience-based adjustment
63. Public information programmes							
Materials and supplies	2 000		[a]			2 000	

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Contractual services	-		*			10 000	Facilities and services for the Special Representative of the Secretary-General's press conferences
Public information production costs	3 000		*			6 000	Publication of biannual UNOMIG brochure
64. Costs for staff security							
Personnel	-		*			3 521 258	These amounts reflect costs of security personnel, fencing and lighting for premises, protective vehicles, motion detectors, closed circuit televisions and uniforms for security personnel
Premises						25 000	
Transport						747 098	
Other equipment						32 100	
Supplies and services						66 300	

* No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars)

Category of apportionment	(1) Current inventory as at 30 June 2001	(2) 2001/02 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) (3)+(4) Total number of units	(6) Unit cost	(7) (5)x(6) Total cost
Operational requirements							
1. **Premises and accommodation**[a]							
Alteration and renovation of premises							
Sukhumi headquarters relocation/renovation:							
Completion of cottages near container offices							50.0
Construct transport workshop at Sukhumi							20.0
Construct communications workshop at Sukhumi							20.0
Construction of pathways							15.0
Fencing internal							5.0
Security offices, light and towers							10.0
Repair of UNOMIG facilities at Sukhumi Airport							5.0
Landscape for the new office complex							15.0
Asphalt works for the new complex							15.0
Construction of floodlight poles							10.0
Gali Sector							
Demolition and relocation of transport workshop							40.0
New offices to be added to Gali Headquarters							20.0
Zugdidi							
Addition/alteration of logistics base							20.0
Tbilisi							
Alteration/improvement Tbilisi offices							10.0
Construction of press briefing room in rear of existing office premises							30.0
Establishment of check point in Kodori Valley							7.0
Total, line 1							**292.0**
2. **Infrastructure repairs**[a]							
(a) Upgrading of roads:							
Pero Etseri to Primorsk							35.0
Gali to Perveli Otabaya to Nabakevi							30.0
Gali Sector headquarters to Command Post 205							25.0
Zugdidi to Anaklia							14.0

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2001/02 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) (3)+(4) Total number of units	(6) Unit cost	(7) (5)x(6) Total cost
Chale to Mujava							15.0
Darcheli to Anaklia							100.0
Zugdidi, Rustaveli Street to M27							30.0
Subtotal, line 2 (a)							**249.0**
(b) Repair of bridges:							
Bridge over Inguri A5 to A26							65.0
Bridge Pakhulani to Chale							30.0
Bridge over Jumi river							80.0
Bridge over Kulishtskari river at Akhalsopel							30.0
Bridge over Khobi river at Lesichine							10.0
Bridge at Parhulani							8.0
Bridge over Khalagali river							5.0
Bridge over the stream at Khalagali							3.0
Subtotal, line 2 (b)							**231.0**
Total, line 2							**480.0**
3. **Transport operations**							
(a) Purchase of vehicles							
Armour protective vehicle for patrols	25		1	-	1	100.0	100.0
Mine-protected ambulances	-			2	2	250.0	500.0
General purposes 4x4	92	1	11	3	14	16.0	224.0
Delivery van	-	1	-	1	1	13.5	13.5
VIP armoured sedan	2		1	-	1	116.5	116.5
Ambulance 4x4	3		1	-	1	55.0	55.0
Minibus	9		-	1	1	14.5	14.5
Subtotal	**131**	**2**	**14**	**7**	**21**		**1 023.5**
Freight at 15 per cent							153.5
Subtotal							**1 177.0**
Provided through surplus stock							-
Subtotal, line 3 (a)							**1 177.0**
(b) Workshop tools and equipment							
Automatic vehicle washing machine	-	-		1	1	30.0	30.0
Mechanical tool kits	2	-	2	6	8	2.0	16.0
Subtotal	**2**		**2**	**7**	**9**		**46.0**

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2001/02 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) (3)+(4) Proposed units: Total number of units	(6) Unit cost	(7) (5)x(6) Total cost
Freight at 15 per cent							6.9
Subtotal							**52.9**
Provided through surplus stock							-
Subtotal, line 3 (b)							**52.9**
Total, line 3							**1 229.9**
4. Communications							
(a) Communications equipment							
Switchboard PABX, 126 extensions	-			1	1	70.0	70.0
Switchboard PABX, 96 extensions	-			1	1	60.0	60.0
Group switch for line interface modules	-			1	1	8.0	8.0
Cordless mobile telephone system	-			4	4	25.0	25.0
Satellite earth station C-Band 125 Watt Solid State Power Amplifier redundant system complete				1	1	120.0	120.0
Satellite earth station modem	12			1	1	7.0	7.0
Digital microwave system	10			2	2	50.0	100.0
Cisco MC 3810-V-AC complete	6			6	6	3.330	20.0
Carlog system	70	-		130	130	1.0	130.0
Subtotal	**98**			**147**	**147**		**615.0**
Freight at 15 per cent							92.2
Subtotal							**707.2**
Provided through surplus stock							-
Subtotal, line 4 (a)							**707.2**
(b) Workshop tools and equipment							
Spectrum analyser	3	-		1	1	15.0	15.0
Calibration of test equipment	n/a	1		1	1	8.0	8.0
Specialized rigging tool kit	[b]				1	1.0	1.0
Technical tool kits for radio workshop	[b]				1	8.0	8.0
Specialized office equipment tool kit	[b]	1		1	1	1.0	1.0
Subtotal	**3**	**2**		**3**	**5**		**33.0**
Freight at 15 per cent							5.0
Subtotal							**38.0**

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2001 02 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) (3) + (4) Proposed units: Total number of units	(6) Unit cost	(7) (5)x(6) Total cost
Provided through surplus stock							-
Subtotal, line 4 (b)							**38.0**
Total, line 4							**745.2**
5. **Other equipment**							
(a) Office furniture							
Desk sets complete with drawers, and side computer table	200	50	100	12	112	0.500	56.0
Filing cabinets, 2 drawer	30	-	20	12	32	0.200	6.4
Filing cabinets, 4 drawer	80	40	20	-	20	0.300	6.0
Conference table	-	-	-	1	1	0.500	0.5
VIP chairs	-	-	-	6	6	0.250	1.5
Swivel office chairs with castor wheels, with back rest	150	50	75	20	95	0.120	11.4
Swivel office chairs with castor wheels, arm rest and back rest	100	100	100	12	112	0.150	16.8
Wooden book shelves	100	50	100	12	112	0.150	16.8
Visitors/conference chairs, metal leg type with seat cushion and back cushion	250	50	100	80	180	0.050	9.0
Subtotal	**910**	**340**	**515**	**155**	**670**		**124.4**
Freight at 15 per cent							18.7
Subtotal							**143.1**
Provided through surplus stock							-
Subtotal, line 5 (a)							**143.1**
(b) Office equipment							
Digital automatic photocopiers medium/heavy	32	-	4	2	6	8.3	50.0
Shredders, heavy duty	43	-	6		6	1.5	9.0
Public address system	-	-	-	1	1	3.5	3.5
Facsimile machines	60	-	20		20	1.0	20.0
Subtotal	**135**	-	**30**	**3**	**33**		**82.5**
Freight at 15 per cent							12.4
Subtotal							**94.9**
Provided through surplus stock							-
Subtotal, line 5 (b)							**94.9**
(c) Electronic-data-processing equipment							
(i) Server requirements, all sectors							

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2001 02 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) (3) - (4) Total number of units	(6) Unit cost	(7) (5)x(6) Total cost
Servers, high capacity	4	4	-	2	2	18.5	37.0
Servers, medium capacity	4	8	4	4	8	7.5	60.0
Uninterrupted power supply 3 KVA	2	5	1	-	1	2.5	2.5
Network core switch	-	1	-	1	1	20.0	20.0
Network distribution switch	20	2	15	-	15	3.5	52.5
Network router	10	5	5	6	11	7.0	77.0
Subtotal	**40**	**25**	**25**	**13**	**38**		**249.0**
Freight at 15 per cent							37.4
Subtotal							**286.4**
Provided through surplus stock							-
Subtotal, line 5 (c) (i)							**286.4**
(ii) Software							
Windows proxy upgrade		200	200		200	0.02	4.0
Cisco works for routed networks		1	-	1	1	5.0	5.0
User site licence for Lotus Notes		200	200		200	0.055	11.0
User site licence for Zenworks		200	200		200	0.025	5.0
HP openview for switched networks		1	-	1	1	5.0	5.0
MS Office 2000 to XP		200	200		200	0.1	20.0
Sophos Anti-virus for Windows 2000		200	200		200	0.05	10.0
Adobe Acrobat Reader		20	20		20	0.1	2.0
Adobe Photoshop		20	20	20	40	0.2	8.0
Adobe Pagemaker		1	1	4	5	0.4	2.0
Adobe Premier		1	1	4	5	0.5	2.5
AutoCAD		4	4	8	12	5.0	60.0
Winzip for Windows		100	100		100	0.05	5.0
MS Office XP multi-language support		50	50		50	0.1	5.0
Subtotal		**1 198**	**1 196**	**38**	**1 234**		**144.5**
Freight at 15 per cent							0.0
Subtotal							**144.5**
Provided through surplus stock							-
Subtotal, line 5 (c) (ii)							**144.5**
(iii)Hardware							
Laserjet network printers		6		14	14	5.0	70.0
Laserjet desktop printers	47	10	39	11	50	0.7	35.0

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2001/02 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) (3) + (4) Total number of units	(6) Unit cost	(7) (5)x(6) Total cost
Designjet printers		3		2	2	5.0	10.0
Network scanners	8	2		6	6	6.5	39.0
Projectors		4		4	4	4.5	18.0
Desktop computers	171	100	43	12	55	1.550	85.3
Laptop computers	63	26	16	5	21	2.4	50.4
Digital cameras	19	10	8	0	8	0.4	3.2
Digital video camera	5	4	4	0	4	0.7	2.8
Electronic archiving system	-	-	-	2	2	20.0	40.0
Storage area network	-	-	-	1	1	125.0	125.0
Digital sender	-	-		10	10	3.0	30.0
Firewall, 1 per LAN	-	-		4	4	5.5	22.0
Identification card system		-		1	1	15.0	15.0
Subtotal	**313**	**165**	**110**	**72**	**182**		**545.7**
Freight at 15 per cent							81.8
Subtotal							**627.5**
Provided through surplus stock							-
Subtotal, line 5 (c) (iii)							**627.5**
Total, line 5 (c)							**1 058.3**
(d) Observation equipment							
Binoculars	20	-	20	30	50	0.250	12.5
Subtotal	**20**	-	**20**	**30**	**50**		**12.5**
Freight at 15 per cent							1.9
Subtotal							**14.4**
Provided through surplus stock							-
Subtotal, line 5 (d)							**14.4**
(e) Miscellaneous equipment							
Refrigerators/freezers, large size	20	-	8		8	0.6	4.4
Refrigerators/freezers, medium size	10	-	10		10	0.3	3.0
Vacuum cleaners	4	8	4		4	0.4	1.6
Electric kettles	8	-	8		8	0.08	0.6
Electronic desk-type weighing scales	1	-		4	4	0.150	0.6
Full automatic washing machines	6	-		2	2	0.6	1.2
Dryers	5	-		2	2	0.6	1.2
Coffee machine	-	-		1	1	0.5	0.5

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2001/02 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) (3) (4) Total number of units	(6) Unit cost	(7) (5)x(6) Total cost
Air conditioners	196	-	40		40	1.0	40.0
5 ton central unit air conditioner	-	-	1		1	5.0	5.0
Residential security measures	-	-		10	10	1.0	10.0
Fire extinguishers			50		50	0.1	5.0
Laminating machine	2	-	1		1	0.3	0.3
Emergency vehicle light bar system	-	-		4	4	1.3	5.2
Motion detector	-	-		20	20	0.2	4.0
Receivers for motion detector	-	-		4	4	0.1	0.4
Closed circuit television system	3	-		2	2	6.0	12.0
Traffic accident and crime investigation kits	-	-		4	4	1.5	6.0
Soft body armour	[b]	-	-	10	10	0.570	5.7
First aid kit for vehicles	[b]	-	-	13	13	0.2	2.6
Television sets for military information officers and public information	18	-	4		4	0.5	2.0
Digital satellite receivers for military information officers	4	-	4		4	0.4	1.6
White boards with magnets	21	-		16	16	0.2	3.2
Subtotal	**298**	**8.0**	**130**	**92**	**222**		**116.1**
Freight at 15 per cent							17.4
Subtotal							**133.6**
Provided through surplus stock							-
Subtotal, line 5 (e)							**133.6**
Total, line 5 (a) to (e)							**1 444.2**
Total Category I							**4 191.3**

[a] No standard cost exists for this item.
[b] Inventory information not available.

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
The Committee trusts that efforts will be made to eliminate the discrepancies in the updating of the field assets control system (A/55/874/Add.4, para. 17)	Before August 2000, the field assets control system was frozen owing to lack of a field assets control system Administrator or Property Control and Inventory Unit Officer in the Mission. With the arrival in the Mission of these two key personnel, all discrepancies have since been cleared, and three consecutive physical inventory checks have been completed. A realistic master inventory as at 31 December 2000 as well as at 30 June 2001 have been created in system showing the correct entries on all non-expendable and attractive assets

Annex IV

Implementation of previous recommendations of the Board of Auditors

Recommendation	*Implementation*
1. Updating of the field assets control system database[a]	
The Board recommends that:	
(a) All equipment written off is removed from the field assets control system in a timely manner;	(a) UNOMIG concurs with the recommendation that all equipment written off should be disposed of and removed from the field assets control system in a timely manner. UNOMIG will continue to do its best to ensure that this happens, but from time to time circumstances beyond UNOMIG control (e.g., the unstable political situation and security problems) cause unavoidable delays in the competitive bidding process. While most equipment written off before 1 July 2001 has been disposed of, removed from UNOMIG operational inventory and deleted from the field assets control system, UNOMIG still has some equipment written off before 1 July 2001 that it expects to be able to dispose of before the end of the first quarter of 2002;
(b) The transfer of inventories to other missions only occurs upon a request by the designated recipient and that the policy approved by the General Assembly in its resolution 52/1 A of 15 October 1997, to transfer only assets that have at least two years of useful life remaining and are serviceable or repairable for not more than 30 per cent of their depreciated value is enforced;	(b) This recommendation has been given proper attention for all present and future transfers of equipment to other missions. UNOMIG also confirms that it will not transfer any equipment to any other mission without the approval of Headquarters;
(c) All redundant or obsolete equipment are identified, appropriately disposed of and deleted from the field assets control system;	(c) All redundant and obsolete equipment had been identified, most of it has already been disposed of and removed from the operational inventory and deleted from the field assets control system;

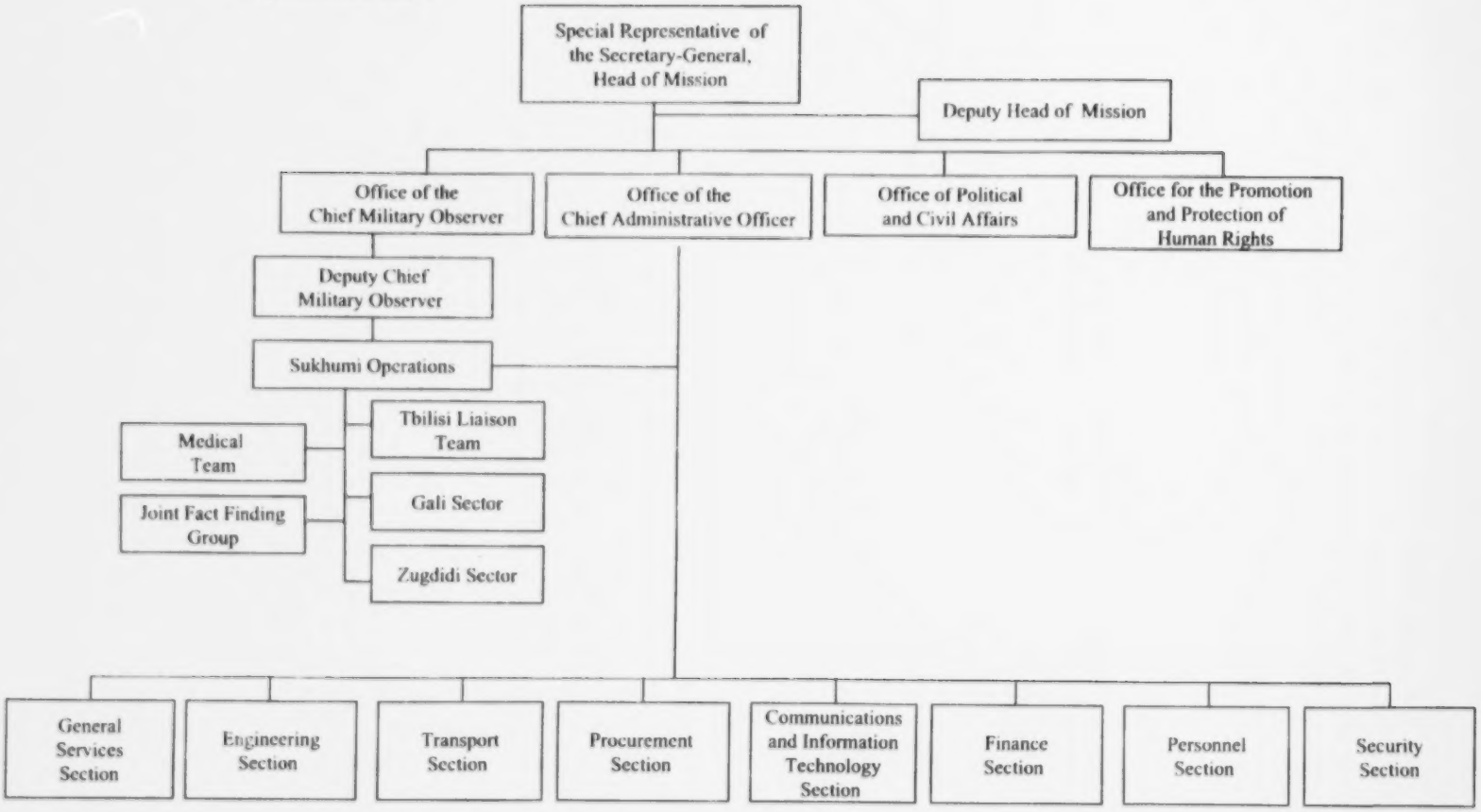
Recommendation	*Implementation*
(d) The field assets control system is updated and maintained in a timely manner by tracking all movement of equipment and recording bar code numbers;	(d) The field assets control system is fully operational and accordingly all assets are properly bar-coded, field assets control system issue vouchers are issued to end-users and all precautionary measures are taken by the Property Control and Inventory Unit immediately to update whenever assets are moved from one location to another;
(e) Staff are provided adequate training to fully implement and maintain the field assets control system.	(e) All staff requiring training have now been trained to implement and maintain the field assets control system.
2. Independence[b]	
In order to ensure that goods and services are procured economically and that the tender process is transparent and equitable, the Board recommends that all staff members in procurement section and the members of Local Committees on Contracts complete declarations confirming their independence in relation to vendors or potential vendors.	The Mission has confirmed that all staff members in the Procurement Section and all members of the Local Committee on Contracts have signed the relevant declaration.

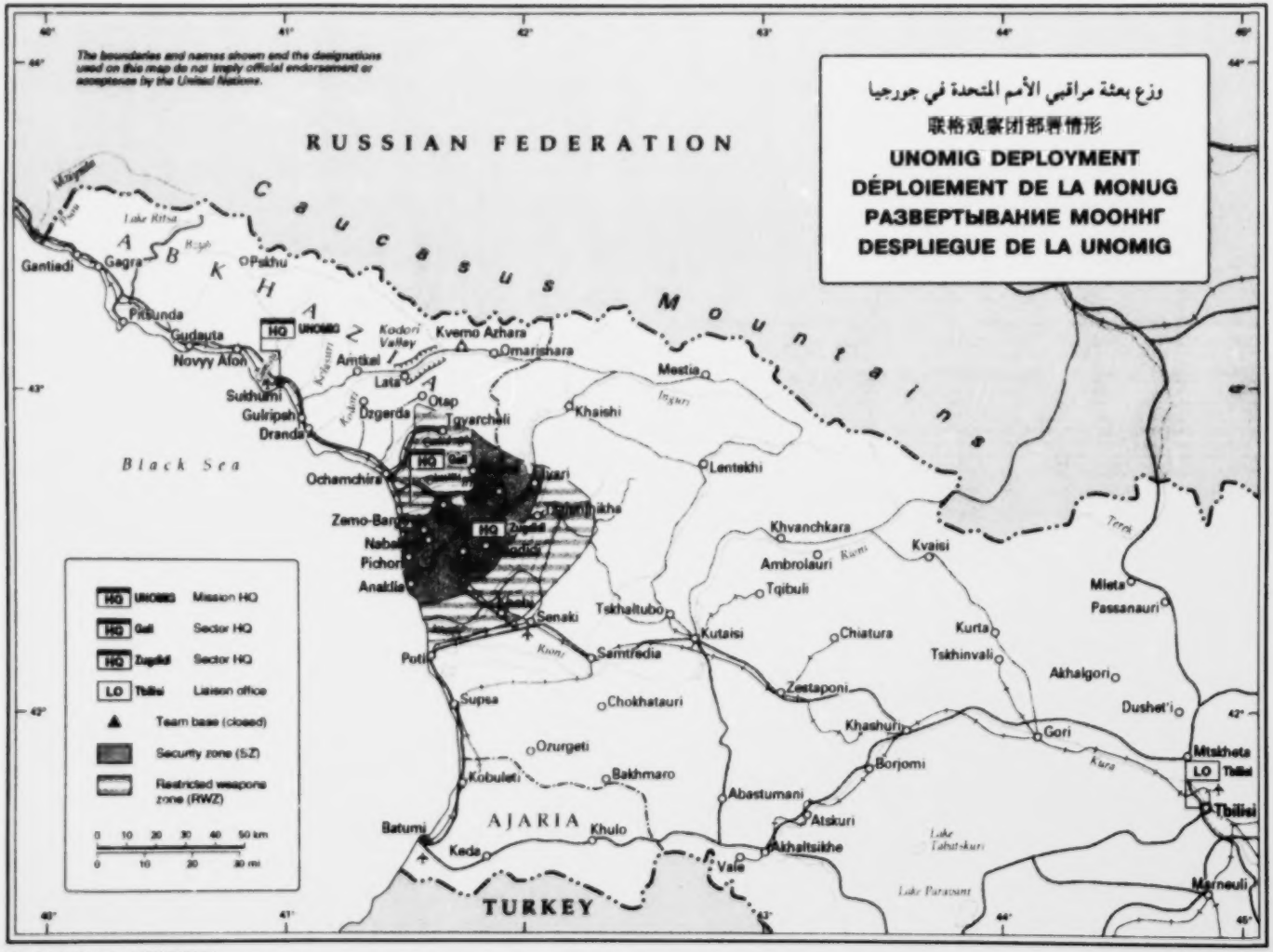
[a] *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 5* (A/55/5), vol. II, chap. II, para. 80.

[b] Ibid., para. 109.

Annex V

Organization chart





Map No. 3837 Rev. 21 UNITED NATIONS
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Department of Public Information
Cartographic Section